Component: First Judicial District (2198) **RDU:** Criminal Division (33)

KDU:	Chiminal Divi	Sion (33)								D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	*** Changes Fron	FY2008 C	onference Co	mmittee To F	Y2008 Authorized	******	******	*****		
FY2008 Conferer	ConfCom	1,726.0 543.2	1,474.2	84.6	134.9	32.3	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts 1108 Stat Desig	,	161.4 21.4										
	Subtotal	1,726.0	1,474.2	84.6	134.9	32.3	0.0	0.0	0.0	17	0	0
,	*****	******	***** Changes Fr	om FY2008	Authorized	To FY2008 Ma	nagement Plan *	******	******	****		
Transfer PCN 03-	0081 from Crir	ninal Justice Liti	gation									
Transfer PCN 03	Trin -0081 from Crim	0.0 inal Justice Litigatio	0.0 on to First Judicial Dist	0.0 rict.	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380116 Tra	ansfer of funds Trin	s from Criminal A 100.0	ppeals/Special Lition 100.0	gation to adju 0.0	ust personal s 0.0	ervices vacancy 0.0	factor 0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	100.0										
ADN 0380116 T vacancy factor.			eals/Special Litigation				·			40		
	Subtotal	1,826.0	1,574.2	84.6	134.9	32.3	0.0	0.0	0.0	18	0	0
	*****	******	****** Changes F	rom FY200	8 Managemei	nt Plan To FY2	2009 Governor **	******	******	****		
Unrealizable Stat	, ,	•		0.0	04.4	0.0	0.0	0.0	0.0	•	•	
1108 Stat Desig	Dec	-21.4 -21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
These funds are Therapeutic Cou	no longer availa rts program is n	be through the Juno ow provided by the	eau affiliate of the Nati Alaska Court System	onal Council o , through a Re	on Alcoholism ar eimbursable Ser	nd Drug Depender vices Agreement.	nce (NCADD). Fundii	ng for the				
FY 09 Health Insu	ırance Increas SalAdi	es for Exempt Er	nployees 1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.4 0.2										
Health insurance	increase of \$17	.02 from \$851 per i	month to \$868.02 per	month applica	ble to this comp	onent.: \$1.6						
FY 09 Bargaining	Unit Contract SalAdi	Terms: General 0 32.6	Government Unit 32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Jairiaj	32.6	02.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	J	U
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Component: First Judicial District (2198) **RDU:** Criminal Division (33)

Totals

1,849.0

1,618.6

										P	ositions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP		
This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component. : \$32.6														
	Subtotal	1,838.8	1,608.4	84.6	113.5	32.3	0.0	0.0	0.0	18	0	0		
*	******	******	******* Changes F	rom FY2009	Governor To	o FY2009 Gove	rnor Amended ***	*****	******	****				
FY09 Bargaining l	Jnit Contract ⁻	Terms: Supervis	•											
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1004 Gen Fund		10.2												
							08 5.5% wage increas 3% wage increase ap							

113.5

84.6

32.3

0.0

0.0

0.0

18

0

Component: Second Judicial District (2199) **RDU:** Criminal Division (33)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	Pc PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
****	******	******	***** Changes Fro	m FY2008 C	onference Co	mmittee To F	2008 Authorized	*******	******	*****		
FY2008 Conferen			4.404.0	04.7	100.0	04.4	0.0		0.0	40		_
1002 Fed Rcpts	ConfCom	1,383.1 102.0	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	(
1002 Fed Repts		281.1										
	Subtotal	1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	(
*	******	******	******* Changos E	rom EV2009	2 Authorized	To FY2008 Mar	agomont Plan *	*****	******	****		
			Changes	10111 F12000	Authorized	10 F12006 Wai	iagement Fian					
	Subtotal	1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
	*****	*****	******* Changes	From FY200)8 Manageme	nt Plan To FY2	009 Governor **	*****	******	***		
New Victim/Witne	ess Paralegal	- Barrow Distric	t Attorney's Office		o managomo		000 001011101					
	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	C
1004 Gen Fund		106.2										
-Y 09 Health Insu		ses for Exempt I	nd witnesses of violent Employees 0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund		0.8										
Health insurance	increase of \$17	7.02 from \$851 pe	er month to \$868.02 per	r month applica	able to this comp	oonent.: \$0.8						
FY 09 Bargaining	Unit Contract	Terms: Genera	I Government Unit									
	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1004 Gen Fund		6.5 19.4										
1004 Gen i dila		19.4										
	not currently in wage increase	the base budget	nce increase of \$16.58 c, along with the FY09 I s component.									
	Subtotal	1,516.0	1,236.6	62.1	179.1	33.4	4.8	0.0	0.0	11	0	0
		•		-	_		_				U	U
		**************************************	Onanges i	rom FY2009	Governor To	o FY2009 Gove	rnor Amended *	*********	********	****		
FY09 Bargaining	SalAdi	7.7	sory Unit 7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Jan. 10,		• • •	0.0	0.0	0.0	3.0	0.0	0.0	ŭ	ŭ	Ŭ
Dana 2 of 55					Ct-tf Al	L.=			2 2 2000	0.00 A	N 4	

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Change Record Detail - Multiple Scenarios With Descriptions

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

Positions Scenario/Change Trans **Totals** Personal Travel Services Commodities Capital Outlay PPT Grants, Miscellaneous PFT **Record Title** Type Services **Benefits** 7.7 1004 Gen Fund

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$7.7

Totals 1,523.7 1,244.3 62.1 179.1 33.4 4.8 0.0 0.0 11 0 0

Component: Third Judicial District: Anchorage (2261) **RDU:** Criminal Division (33)

		- ()								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2008 C	onference Co	mmittee To F	/2008 Authorized	******	******	*****		
FY2008 Conferen			•									
1000 Fad Danta	ConfCom	6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	66	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		535.1 ,507.1 318.1										
	Subtotal	6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	66	0	0
•	*******	******	****** Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	******	****		
Delete PCN 03-12	69											
Doloto long torm	PosAdj	0.0	0.0 aw Office Assistant I	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long-term	vacani positioi	1. PCN 03-1269 L	aw Office Assistant i	i, F105 Naicolics	i							
	Subtotal	6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	65	0	0
	*****	******	****** Changes	s From FY200	8 Manageme	nt Plan To FY2	009 Governor **	*****	******	***		
Increased Office			Onango	311011111200	o managomo		000 00101101					
	Inc ·	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
Increase in lease adjustments.	costs due to re	enegotiations to in	clude adequate park	ing per the Depa	rtment of Admir	istration's General	Services standards	and for inflation				
Community Gun	Violence Pros	secution Funding	a Change									
Community Curr	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		-121.6 121.6										
100 i Con i and		121.0										
			d 12/31/06. Current f Funds to continue th		ogram/prosecut	tion is through vaca	ant positions. The de	epartment is				
Major Drug Offen	der Program	Funding Change	9									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		114.0 -114.0										
			unding for the Federa eceipts with General				FY08. DPS is not red e this program.	questing				
Special Offenders	s Unit - Ancho	orage										
•	Inc	343.6	286.8	1.4	33.4	6.6	15.4	0.0	0.0	2	0	0
Dans 5 of 50					Otata of Alas	les.			2 2 200	0.00 A	N 4	

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Component: Third Judicial District: Anchorage (2261) **RDU:** Criminal Division (33)

-		()								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	3	43.6										
	nit will target of	enders and recid	ivists with dangerous				olent offenders, primar plent tendencies or gar					
2 PFT Attorney V	positions (Anch	norage)										
PCN 03-1033 with f	funding to Fou	ırth Judicial Dis	trict									
1004 Gen Fund	Trout -1	-166.0 66.0	-166.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	1033 Attorney \	/ with funding fron	n Third Judicial Distr	ct: Anchorage to	Fourth Judicial	District.						
I/A Receipt Author	Trout	I Justice Litigat -84.5 84.5	ion -84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•			dicial District: Ancho	rage to Criminal	Justice Litigatio	n to fully budget Re	eimbursable Services A	greements.				
FY 09 Health Insur	ance Increase	es for Exempt E	mployees									
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	SalAdj	6.8 0.2 6.2 0.4	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance in	ncrease of \$17.	02 from \$851 per	month to \$868.02 pe	er month applicab	le to this comp	onent.: \$6.8						
FY 09 Bargaining l	Unit Contract	Terms: General	Government Unit									
1002 Fed Rcpts 1004 Gen Fund	SalAdj	102.2 7.3 94.9	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record both of which are and the FY09 3%: \$102.2	not currently in wage increase	the base budget,	along with the FY09	8 from \$863.20 p health insurance	per month to \$8 increase of \$1	79.78 per month a 7.60 from \$879.78	nd the FY08 4% wage per month to \$897.38	increase, per month				
	Subtotal	6,613.4	5,457.6	89.7	867.8	104.3	94.0	0.0	0.0	66	0	0
			******* Changes		Governor To	FY2009 Gover	nor Amended ****	******	******	****		
Additional Lease s	space in Anch Inc	orage's Resolut 90.0	0.0	Building) 0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
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Office of Management & Budget

Component: Third Judicial District: Anchorage (2261) **RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		90.0										
Whale Building. A overcrowding at til available in the Brabove, the opportulease. It is opportulease.	As the departme mes. The Departmens. The Department of the Departm	nt has grown ove intment has recent e Department has uch additional spatche Department to allocated to the Covear.	r the years addition tly been notified by d intended to wait u ace does not occur o take advantage o vil Division at a cos	al lease space hat the lessor that apntil the current lear regularly and this f this opportunity t of \$110,000 per	as only been av pproximately 4, ase expired in the or other space at this time. The year and approximately is a space at this time.	ailable on a sporace 200 square feet of the Fall of 2009 to a may simply not be the additional square oximately 45% is to	use of the Brady Build lic basis resulting in e usable space will sho dd additional space be available at the end e footage is estimated be allocated to the C	xtreme ortly be ut, as stated of the current I to cost riminal				
1004 Gen Fund	SalAdj	20.1 20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change recor	d adds the FY0	8 health insuranc					08 5.5% wage increa: 3% wage increase ap					
	Totals	6,723.5	5,477.7	89.7	957.8	104.3	94.0	0.0	0.0	66	0	0

Positions

Component: Third Judicial District: Outside Anchorage (2279) **RDU:** Criminal Division (33)

		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes From	1 FY2008 C	onference Co	mmittee To FY	/2008 Authorized	*********	******	*****		
FY2008 Conferen	ce Committee		3									
	ConfCom	4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
1002 Fed Rcpts		92.1										
1004 Gen Fund	3,65											
1007 I/A Rcpts	10	60.2										
	Subtotal	4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
		,	,								·	·
*	*******	******	******* Changes Fr	om FY2008	3 Authorized	To FY2008 Mar	nagement Plan	******	*******	****		
	Subtotal	4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
	******	******	******* Changes F	rom FY200	8 Managemei	nt Plan To FY2	009 Governor *	*****	******	***		
Juvenile Account	ability Block Gr	ant Funding Ch			·							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.0										
1007 I/A Rcpts	-16	60.0										
Juvenile Account fund two prosecu requested for La	tors handling juve	nt funds are endir enile cases in Pa	ng in FY08. The Depar Imer and Kenai. H&SS	tment of Heal S's federal gra	th and Social Se nt is being reduc	ervices (H&SS) cur ced and additional	rrently uses this mor funding for FY09 is	ney to partially not being				
I/A Receipt Autho	rity from Fourth	n Judicial Distr	ict									
WA ROOCIPE Addition	Trin	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5	54.5										
Increase I/A Rece	eipt authority to fu	ılly budget a Reir	nbursable Services Agr	eement (RSA) with the Alaska	a Court System - P	almer Mental Health	n Court.				
FY 09 Health Insu	rance Increase	s for Exempt F	mnlovees									
1 1 00 Hould in insu	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.4										
1004 Gen Fund		3.6										
1007 I/A Rcpts		0.3										
Health insurance	increase of \$17.0	02 from \$851 per	month to \$868.02 per	month applica	able to this comp	onent.: \$4.3						
FY 09 Bargaining	Unit Contract T SalAdi	erms: General 81.7	Government Unit 81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	12.3	01.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		69.4										

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This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase,

Component: Third Judicial District: Outside Anchorage (2279) **RDU:** Criminal Division (33)

	Omman Div	.0.011 (00)								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		n the base budget, e applicable to this		health insurance	e increase of \$	17.60 from \$879.78	3 per month to \$897.3	38 per month				
	Subtotal	4,645.9	3,878.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
*	******	******	****** Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended *	*****	*****	****		
FY09 Bargaining L	Jnit Contract	Terms: Supervis	ory Unit									
	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
							08 5.5% wage increa 3% wage increase a					

Totals 4,655.6 3,888.0 105.7 576.1 54.4 31.4 0.0 0.0 45 0 0

Positions

Component: Fourth Judicial District (2201) **RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fror	n FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Confere 1004 Gen Fund 1007 I/A Rcpts	ConfCom 4,2	4,552.2 52.2 00.0	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
	Subtotal	4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
	******	******	****** Changes F	rom FY2008	Authorized ⁻	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
	******	******	******* Changes F	rom FY2008	8 Managemer	nt Plan To FY20	009 Governor ***	******	******	***		
Rural Alcohol In 1004 Gen Fund 1007 I/A Ropts	FndChg 2	am Funding Ch 0.0 40.0 40.0	ange 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
earmarked fund request is to rep	s that are now co lace I/A Receipts	mpetitive. Éundir with General Fun	S) has been reduced fing for this program is ends to continue the Rurnal Appeals/Special Lit	expected to end al Alcohol Inter	I for FY09. DPS diction Program	S is not requesting	FY09 funding for La	w. This				
PCN 03-1033 wit	Trin	Third Judicial D 166.0 66.0	istrict: Anchorage 166.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 0	3-1033 Attorney \	with funding fror	m Third Judicial Distric	t: Anchorage to	Fourth Judicial	District.						
I/A Receipt Auth 1007 I/A Rcpts	Trout	dicial District: (-64.5 64.5	Outside Anchorage	and Criminal 、 -44.5	Justice Litigat 0.0	ion -20.0	0.0	0.0	0.0	0	0	0
Court System - I	Palmer Mental He	alth Court; and \$1	al District: Outside And 10.0 I/A Receipt Author I Office of Public Advo	ity to Criminal J	lustice Litigation	to fully budget RS						
Transfer of fund	Trin	Appeals/Speci 30.0 30.0	al Litigation to adju 30.0	st personal se 0.0	ervices vacan 0.0	cy factor 0.0	0.0	0.0	0.0	0	0	0

Transfer of funds from Criminal Appeals/Special Litigation to Fourth Judicial District to bring component within allowable personal services vacancy factor.

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
FY 09 Health Insur	ance Increa	ses for Exempt	Employees									
	SalAdi	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	3.7										
1007 I/A Rcpts Health insurance in	ncrease of \$1	0.2 7.02 from \$851 pe	er month to \$868.02 p	er month applica	ble to this comp	onent.: \$3.9						
'	Jnit Contrac	7.02 from \$851 pe	I Government Unit		·	·	0.0	0.0	0.0	0	0	
Health insurance in	•	7.02 from \$851 pe t Terms: Genera 76.7	•		ble to this comp	onent.: \$3.9	0.0	0.0	0.0	0	0	
Health insurance in	Jnit Contrac	7.02 from \$851 pe	I Government Unit		·	·	0.0	0.0	0.0	0	0	,

	Subtotal	4,764.3	4,025.1	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0
	*******	******	*** Changes Fr	om FY2009 G	overnor To FY2	009 Governor	Amended *****	******	******	**		
FY09 Bargaining	Unit Contract Ter	ms: Supervisory	Unit									
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17	.8										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$17.8

: \$76.7

Totals	4,782.1	4,042.9	183.8	486.9	60.1	8.4	0.0	0.0	42	0	0

Component: Criminal Justice Litigation (2202) **RDU:** Criminal Division (33)

NDO.	Cilillina Divis	1011 (00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferer 1004 Gen Fund 1007 I/A Rcpts	ConfCom 1,49	1,790.0 92.9 97.1	1,101.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
	Subtotal	1,790.0	1,101.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
	******	******	****** Changes F	rom FY2008	Authorized [·]	To FY2008 Man	agement Plan **	*****	******	****		
Transfer PCN 03-	0081 to First Ju	dicial District										
Transfer PCN 03	Trout R-0081 from Crimin	0.0 nal lustice Litigati	0.0 on to First Judicial Dis	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		3										
ADN 0380117 Tra			Appeals/Special Lit 50.0	igation to adju	st personal se	ervices vacancy	factor 0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	50.0 50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ADN 0380117 T vacancy factor. Transfer PCN 03-			eals/Special Litigation 0.0	n to Criminal Jus 0.0	tice Litigation to	o bring component	within allowable pers	sonal services	0.0	1	0	0
Transfer PCN 03	3-0176 from Crimin		al Litigation to Crimina	al Justice Litigation								-
	Subtotal	1,840.0	1,151.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
	******	******	****** Changes	From FY2008	Managemer	nt Plan To FY20	009 Governor ***	******	*****	***		
I/A Receipt Autho			t: Anchorage and F	ourth Judicial	District							
1007 I/A Rcpts	Trin (94.5 94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0	0	0
			oursable Services Agr s Public Defender Ag					ainst Women				
FY 09 Health Insi	urance Increase	s for Exempt E	mployees									
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.6 0.2										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.8

FY 09 Bargaining Unit Contract Terms: General Government Unit

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
4004 Q E I	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$9.6

	Subtotal	1,945.9	1,162.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0
	*******	*******	** Changes From	FY2009 Gove	rnor To FY2009	Governor Amen	ded ********	**********	******	*		
-	Totals	1,945.9	1,162.7	88.0	656.1	39.1	0.0	0.0	0.0	12	0	0

Component: Criminal Appeals/Special Litigation Component (2203) **RDU:** Criminal Division (33)

		(/								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	*****	*** Changes Fro	m FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference	e Committee		J									
	ConfCom	4,929.4	4,029.2	180.3	573.5	92.9	53.5	0.0	0.0	39	1	0
1002 Fed Rcpts	1,66											
1003 G/F Match 1004 Gen Fund	16 2,44	52.3 5.6										
1004 Cerr and	,	9.2										
•												
	Subtotal	4,929.4	4,029.2	180.3	573.5	92.9	53.5	0.0	0.0	39	1	0
**	******	******	***** Changes F	rom FY2008	Authorized	To FY2008 Mar	nagement Plan **	******	******	****		
ADN 0380116 Trai	nsfer of funds t	o First Judicial				actor	J					
10010 5 1	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10	0.0										
ADN 0380116 Tra	ansfer of funds fr	om Criminal App	eals/Special Litigatio	n to First Judici	al District to brin	ng component with	in allowable personal	services				
vacancy factor.												
ADN 0380117 Tra	nsfer of funds t	o Criminal Just	ice Litigation to a	diust personal	l services vaca	ancy factor						
ADIT COOCTITY THAT	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5	0.0										
ADN 0390117 Tr	anefor of funde fr	om Criminal Ann	nale/Special Litigation	n to Criminal lu	etico Litigation t	o bring componen	t within allowable pers	sonal convices				
vacancy factor.	ansier or furius if	от Спппа Арр	eais/Special Liligation	ii to Cililliai Ju	Slice Liligation i	o bring componen	t within allowable pers	Sorial Services				
·												
Transfer PCN 03-0	176 to Criminal		i on 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0		0.0 al Anneals/Specia	0.0 al Litigation to Crimina	0.0 al lustica Litigati		0.0	0.0	0.0	0.0	-1	U	0
Transier i Civ 05-0	7170 HOITI CHILIII	аі Арреаіз/Оресіа	ar Litigation to Chimina	ai Justice Litigati	iori.							
ADN 0380133 Tran												
ADN 0000400 To	LIT	0.0	-80.5	0.0	80.5	0.0	0.0	0.0	0.0	0	0	0
ADN 0380133 Tr	anster of funds b	etween line items services budget :	s to bring the Crimina	al Appeals/Spec	cial Litigation col	mponent within the	e allowable personal s red without funding fro	services om this				
component to the	Criminal Justice L	itigation compone	ent.	to transier bee	au30 1 01 1 03 0	1170 was transien	ca without farialing in	5111 (1113				
•												
Delete PCN's 03-02	2 05 and 03-200 3 PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete long-term v			ator III and PCN 03-2			0.0	0.0	0.0	0.0	-2	U	U
_ 1.1.2 .dg .d •				. ,								
	Subtotal	4.779.4	3.798.7	180.3	654.0	92.9	53.5	0.0	0.0	36	1	0
_		, -	-,						******		•	J
•			****** Changes	From FY200	8 wanagemer	nt Pian To FY2	uus Governor ***					

Component: Criminal Appeals/Special Litigation Component (2203) **RDU:** Criminal Division (33)

Scenario/Change	Trans	,	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	sitions PPT	NP
Record Title	Type			Services				· •	Benefits				
Rural Alcohol Inte	erdiction Property FndChg		unding Cha 0.0	o.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		160.0 -160.0											
funds that are no replace I/A Recei	w competition of the competition	/e. Fundir neral Fund	ng for this pr s to continu	ogram is expected to	o end for FY09.	PS is not requ	uesting FY09 fund	S federal funds were eating for Law. This requosecution and Appeals	est is to				
New Appellate At	torney V Inc		171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	0
1004 Gen Fund		171.8											
court. With an in Public Advocacy the private bar. I	crease in th have increa n some yea	e number sed their s rs they exc	of superior of staff levels a seeded more	court judges (8 since and also contracts wi	2002), there are th private attorne Is filed. The Blake	more appeal h ys to do appel ely v. Washing	nearings. The Pub late work. A subs	matters in both state a lic Defender Agency a tantial number of appe s generated more than	and Office of eals are from				
New Law Office N		office of S		secution and Appe		40.0	0.0	4.0	0.0	0.0		•	•
1004 Gen Fund	Inc	106.2	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
fraud, medicaid fr the Anchorage of	raud, major f ffice is being	fish and ga g requeste	ame crimes, d to facilitat	child support, alcoho e the administration	ol interdiction), Co	ld Cases and I	Rural Prosecution.	ne, environmental crin A full-time Law Office ecent years but not su	Manager in				
I/A Receipt Autho	rity from C Trin		on to Crim 66.0	inal Division 0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.0											
Transfer excess I budget for Reimb	/A Receipts ursable Ser	from the C vices Agre	Civil Division ements.	's Transportation Sec	tion to the Crimin	al Division's C	riminal Appeals/Sp	ecial Litigation Sectior	n to fully				
Transfer of funds	to Fourth Trout	Judicial I	District to a	adjust personal se -30.0	rvices vacancy	factor	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0											
Transfer of funds	from Crimir	nal Appeal	s/Special Lit	tigation to Fourth Jud	dicial District to bri	ing componen	t within allowable p	personal services vaca	ancy factor.				
FY 09 Health Insu	rance Incr SalAdi	eases for	Exempt E	mployees 4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	··· ····	1.0	·				-10		-10	-10	-	-	,
Page 15 of 55	5					tate of Alasl				3-3-2008	3 9:26 A	М	
					Office of N	/lanagement	t & Budget						

Component: Criminal Appeals/Special Litigation Component (2203) **RDU:** Criminal Division (33)

	Omman Divi	(00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1003 G/F Match		0.1										
1004 Gen Fund		2.7										
1007 I/A Rcpts		0.9										
Health insurance	increase of \$17	7.02 from \$851 per	month to \$868.02 pe	r month applicab	ole to this comp	onent.: \$4.7						
FY 09 Bargaining	Unit Contract	Terms: General	Government Unit									
	SalAdj	58.9	58.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1003 G/F Match		6.9										
1004 Gen Fund		21.1										
1007 I/A Rcpts		1.6										
and the FY09 3% : \$58.9		applicable to this 5,157.0	4,064.4	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0
		,	•	_	_						-	•
		******	Changes	rom FY2009	Governor To	FY2009 Gove	nor Amended ****	*********	*******	****		
FY09 Bargaining l				0.0	0.0	0.0	2.2	0.0	0.0	•	•	•
4004 O F I	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
							08 5.5% wage increase 3% wage increase app					
	Totals	5,167.6	4,075.0	181.4	747.0	98.2	66.0	0.0	0.0	38	1	0

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	Pr PFT	ositions PPT	NP
Record Title	Туре	*****	Services					Benefits	*****			
			***** Changes Fr	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferer	ConfCom	311.3	201.0	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		311.3	201.0	24.0	02.2	0.0	0.0	0.0	0.0	_	Ū	Ū
	Subtotal	311.3	201.0	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
	******	*****	****** Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	******	****		
ADN 0380118 Tra	nsfer PCN 03-0		g from Oil, Gas and				•					
1004 Gen Fund	Trin	50.0 50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	3-0151 from Oil, (Gas and Mining to	Deputy Attorney Ge	eneral's Office.								
	Subtotal	361.3	251.0	24.5	82.2	3.6	0.0	0.0	0.0	3	0	0
	******	******	******** Changes	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	******	******	****		
FY 09 Health Insu	urance Increase	es for Exempt E			o manageme							
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Health insurance	e increase of \$17.	.02 from \$851 pe	r month to \$868.02 p	er month applica	ble to this comp	onent.: \$0.2						
FY 09 Bargaining	Unit Contract	Terms: General	Government Unit									
10010 5 1	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
both of which are	e not currently in % wage increase		, along with the FY09				and the FY08 4% wag 3 per month to \$897.3					
	Subtotal	368.4	258.1	24.5	82.2	3.6	0.0	0.0	0.0	3	0	0
	*****	******	*******	From FV222	Coverner T	- FV2000 C		*****	*******	****		
			tion Tower (Brady		Governor 1	o FY2009 Gove	rnor Amended ^					
Additional lease	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	10.0										

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The Department of Law leases office space in Anchorage for the Criminal and Civil Divisions under the terms of a joint lease of the Brady Building and the Whale Building. As the department has grown over the years additional lease space has only been available on a sporadic basis resulting in extreme

Component: Deputy Attorney General's Office (2205) **RDU:** Civil Division (35)

258.1

24.5

Totals

478.4

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
available in the Br	ady Building. †I	he Department ha	ad intended to wait u	ntil the current lea	ise expired in th	ne Fall of 2009 to a	usable space will sho dd additional space b e available at the end	ut, as stated				
lease. It is opportu \$200,000 per yea	une and wise fo r - 55% is to be	r the Department allocated to the 0	to take advantage o	f this opportunity	at this time. Th	ne additional square	e footage is estimated be allocated to the C	I to cost				
Division at a cost	of \$90,000 per	year.										

192.2

3.6

0.0

0.0

0.0

3

0

Component: Collections and Support (2210)
RDU: Civil Division (35)

		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee		J									
	ConfCom	2,413.2	1,742.2	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0
1004 Gen Fund		286.9										
1005 GF/Prgm 1007 I/A Rcpts		190.4 635.9										
1007 I// (10pto	1,0	.00.0										
	Subtotal	2,413.2	1,742.2	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0
*	*****	******	****** Changes I	From FY2008	Authorized	To FY2008 Man	nagement Plan **	******	******	****		
Transfer PCN 03-0		Services and C										
T (DOLLOO	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	0010 from Colle	ctions and Suppoi	rt to Human Services	and Child Protec	ction							
ADN 0380127 Trai	nsfer PCN 03-0	209 with fundin	g from Human Serv	vices and Child	l Protection							
	Trin	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	1	24.6										
ADN 0380127 Tra	ansfer PCN 03-0	0010 with funding t	from Human Services	s and Child Prote	ection to Collecti	ions and Support.						
D-1-1- DON 00 000												
Delete PCN 03-200	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete long-term							2 CH 4 FSSLA 2005		0.0	Ū	•	Ü
130)	·		•		·			`				
	Subtotal	2,537.8	1,866.8	20.7	607.8	36.0	6.5	0.0	0.0	22	0	0
	*****	******	******* Changes	From FY2008	R Managemer	nt Plan To FY2	009 Governor ***	*****	******	***		
Juvenile Account	ability Block G	rant Funding Ch		110111 1 12000	o managemen	10 1 12	003 00 00 11101					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		00.0										
1007 I/A Rcpts	-1	00.0										
Juvenile Account	ability Block Gra	nt funds are endir	ng in FY08. The Dep	artment of Healt	h and Social Se	ervices (H&SS) cur	rently uses this mone	ey to fund one				
							to dealing with both th					
			bility with other juver Y09 is not being requ		s. This position	handles over 500	cases per year. H&S	SS's federal				
grant is being rec	iuceu anu audili	onal funding for F	Too is not being requ	uesteu iui Law.								
New Associate A											_	
1004 Con Fried	Inc	111.5	93.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
1004 Gen Fund	1	11.5										

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Component: Collections and Support (2210) **RDU:** Civil Division (35)

NDO.	OIVII DIVISIO	11 (33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		or Adult Restitution ep the backlog fron		e Associate Attorr	ney is handling	4,000 open cases.	The Collections Unit	frequently				
PCN 03-0300 from	n Labor and S Trin	State Affairs 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-	-0300 Attorne	y IV from Labor and	State Affairs to Colle	ections and Supp	ort.							
PCN 03-0371 to La	abor and Stat	te Affairs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-			and Support to Labo			0.0	0.0	0.0	0.0		O	Ū
I/A Receipts to Hu				0.0	00.0	0.0	2.2	0.0	0.0	0	0	0
1007 I/A Rcpts	Trout	-89.0 -89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess I	I/A Receipts fr	om Collections and	Support to Human S	ervices and Child	Protection to f	ully budget for Reir	mbursable Services Ag	reements.				
FY 09 Health Insu	ırance Increa	ases for Exempt E	mployees									
1004 Gen Fund	SalAdj	2.2 0.4	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 1007 I/A Rcpts		0.2 1.6										
Health insurance	increase of \$1	17.02 from \$851 per	month to \$868.02 pe	er month applicab	le to this comp	onent.: \$2.2						
FY 09 Bargaining			Government Unit									
1005 GF/Prgm	SalAdj	40.1 12.4	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		27.7										
both of which are	not currently wage increas		along with the FY09				nd the FY08 4% wage per month to \$897.38					
	Subtotal	2,602.6	2,002.2	21.2	529.6	38.1	11.5	0.0	0.0	23	0	0
		*******	Citaliges	From FY2009	Governor To	FY2009 Gover	nor Amended ***	******	******	****		
FY09 Bargaining I	Unit Contract SalAdj	4.4	ory Unit 4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.4										
This change reco	ord adds the F	Y08 health insurand	ce increase of \$16 fro	om \$835 per mon	th to \$851 per	month and the FY0	08 5.5% wage increase	e since they				

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Component: Collections and Support (2210) **RDU:** Civil Division (35)

Totals

2,607.0

2,006.6

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
are not in the base this component : \$4.4	e budget, alonç	g with the FY09 he	alth insurance incre	ease of \$17.02 to \$	\$868.02 per mo	onth and the FY09	3% wage increase ap	pplicable to				

529.6

21.2

11.5

0.0

0.0

23

0

0

38.1

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fror	n FY2008 C	onference Co	mmittee To F	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee		3									
	ConfCom	4,584.8	3,108.0	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0
1004 Gen Fund		01.9										
1005 GF/Prgm		50.0										
1007 I/A Rcpts 1108 Stat Desig		'30.4 902.5										
1100 Oldi Doolg		702.0										
	Subtotal	4,584.8	3,108.0	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0
*	******	*******	******* Changas E	rom EV2009	Authorized :	To FY2008 Mar	nagamant Blan *	*****	******	****		
			g and PCN 03-0155 v				iageilleilt Flaii					
ADIN 0300122 ITAI	Trout	-60.6	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		60.6										
4 D. 1 0000 400 T			15011000155									
ADN 0380122 Tra	ansfer PCN 03-0	1095 with funding	and PCN 03-0155 with	out funding fro	om Commercial a	and Fair Business	to Human Services a	nd Child				
i iotection.												
ADN 0380131 Trar			g to Transportation									
400=1/4 B	Trout	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-1	17.6										
ADN 0380131 Tra	ansfer PCN 03-0)262 with funding	from Commercial and	Fair Business	to Transportation	n Section.						
		· ·			•							
Transfer PCN 03-0			d Child Protection	0.0	0.0	0.0	0.0	0.0	0.0		0	0
Transfer DCN 02	Trin	0.0	0.0 Child Protection to Com	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Hanslei FCN 03-	0207 HOIH HUIH	an Services and C	Silia Piolection to Com	mercial and Fa	dii Dusiriess.							
ADN 0380124 Trai	nsfer of funds	to bring compo	nent within allowab	le personal s	services vacan	cy factor						
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380124 Tr	ransfer of funds	between line iten	ns to bring Commercia	l and Fair Bus	ness componen	t within the allowa	ble personal services	s vacancy				
the Human Service			v is available to transfe	r because PC	N 03-0155 was t	transferred withou	it funding from this co	omponent to				
the Human Gervie	cs and orma i	otection compone	111.									
												_
	Subtotal	4,406.6	2,829.8	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
	******	*******	********* Changes F	rom FY200	8 Managemer	nt Plan To FY2	009 Governor **	*******	******	***		
	to Timekeepi	ng and Litigation	on Support to adjust	personal se	rvices vacancy	y factor						
4004 O E	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	-10.0										

Transfer of funds to Timekeeping and Litigation Support to bring component within the allowable personal services vacancy factor.

Component: Commercial and Fair Business (2717) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
FY 09 Health Insu		•			• •							
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	SalAdj	4.1 1.0 2.4 0.7	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$1	7.02 from \$851 pe	er month to \$868.02 pe	er month applical	ble to this comp	onent.: \$4.1						
FY 09 Bargaining	Unit Contrac SalAdj	t Terms: Genera 16.0	I Government Unit 16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
both of which are and the FY09 3% : \$16.0	% wage increas			health insurance	e increase of \$7	17.60 from \$879.78	3 per month to \$897.38 25.4	per month	0.0	26	3	0
		******	Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended ***	******	******	****		
FY09 Bargaining	Unit Contract SalAdj	9.5	sory Unit 9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
							08 5.5% wage increas 3% wage increase арµ					
	Totals	4,426.2	2,849.4	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0

Component: Environmental Law (2092) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	*** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference												
1004 Gen Fund	ConfCom	1,908.5	1,363.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
1004 Gen Fund 1007 I/A Ropts		951.6 424.6										
1055 IA/OIL HAZ		532.3										
	Subtotal	1,908.5	1,363.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
**	******	*******	****** Changes F	rom FY2008	Authorized ¹	To FY2008 Man	agement Plan *	******	*******	****		
ADN 0380125 Tran							-					
1004 Gen Fund	Trin	22.0 22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i unu		22.0										
ADN 0380125 Tra	ansfer of funds	s from Oil, Gas and	Mining to bring com	ponent within the	e allowable per	rsonal services vac	ancy factor.					
	Subtotal	1,930.5	1,385.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
*	******	********	****** Changes	From FY2008	Managemer	nt Plan To FY20	009 Governor **	******	******	****		
Correct Unrealizat	ole Fund Sou	rces for Salary Ad	ljustments: GGU									
1004 Gen Fund	FndChg	0.0 2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-2.4										
Correct Unrealizat	ble Fund Sou	rces for Salary Ad	djustments: Exem	pt								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1055 IA/OIL HAZ		0.6 -0.6										
1000 IN OIL TINE		0.0										
FY 09 Health Insur	rance Increas	ses for Evennt En	nlovees									
i i os ilcaltii ilisai	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	1.0										
1007 I/A Rcpts 1055 IA/OIL HAZ		0.4 0.6										
1000 IAVOIL I IAZ		0.0										

FY 09 Bargaining Unit Contract Terms: General Government Unit

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$2.0

Positions

Component: Environmental Law (2092)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	4.3										
1007 I/A Rcpts		1.9										
1055 IA/OIL HAZ		2.4										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$8.6

	Subtotal	1,941.1	1,396.4	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
**	******	******	***** Changes Fi	rom FY2009 G	overnor To FY	2009 Governor A	mended	******	*****	***		
Correct Unrealizat	ole Fund Sources	s for Salary Ac	ljustments: SU									
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.:	2										
1055 IA/OIL HAZ	-1.3	2										
FY09 Bargaining U	nit Contract Terr	ns: Superviso	rv Unit									
0 0	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.	1										
1007 I/A Rcpts	0.	9										
1055 IA/OIL HAZ	1.	2										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$4.2

Totals	1,945.3	1,400.6	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0

Docitions

Component: Human Services and Child Protection (2208)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	ositions PPT	NP
		*******	**** Changes Fr	om FY2008 Co	nference Co	mmittee To F	/2008 Authorized	******	*******	*****		
FY2008 Conferent 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	ConfCom	6,003.6 4,492.9 1,434.0 76.7	5,174.8	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
	Subtotal	6,003.6	5,174.8	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
	*****	******	******* Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan **	******	******	****		
	Trin	ollections and Sup 0.0 ellections and Suppor	0.0	0.0 s and Child Protec	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380127 Tra 1007 I/A Rcpts	nsfer PCN 03 Trout	3-0209 with funding -124.6 -124.6	g to Collections ar -124.6	nd Support 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0380127 Tr	ransfer PCN 03	3-0010 with funding t	rom Human Service	s and Child Prote	ction to Collect	ions and Support.						
ADN# 0380122 Tr	r ansfer PCN (Trin	03-0095 with fundi 60.6 60.6	ng and PCN 03-019 60.6	55 without fundi 0.0	ng from Com 0.0	mercial and Fair 0.0	Business 0.0	0.0	0.0	2	0	0
ADN 0380122 Tr Protection.	ransfer PCN 03	3-0095 with funding a	and PCN 03-0155 w	ithout funding fron	n Commercial a	and Fair Business	to Human Services an	d Child				
	Trout	mercial and Fair E 0.0 man Services and C	0.0	0.0 mmercial & Fair B	0.0 Business.	0.0	0.0	0.0	0.0	-1	0	0
	Trin	I, Gas and Mining 0.0 , Gas and Mining to	0.0 Human Services and	0.0 I Child Protection.	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN 03-039	PosAdj 98 Attorney V	99 for increased c 0.0 (Anchorage) and PC 26, Medicaid Subroo	0.0 N 03-0399 Paralega	0.0 al I (Anchorage) to	0.0 meet Departm an unbudgeted	0.0 nent of Health & So I reimbursable serv	0.0 ocial Services need to vice agreement with the	0.0 fullfill the e client	0.0	2	0	0
Delete PCN 03-20	06 PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Component: Human Services and Child Protection (2208) RDU: Civil Division (35)

KDU:	CIVII DIVISIO	ກາ (35)									Po	ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete long-term FSSLA 2005 P 4			03-3006 L	aw Office Assistant I, FY	'06 Fiscal Note:	Children in Ne	eed of Aid / Adoptic	on / Guardianship Sed	2 CH 4				
Transfer PCN 03-		atural Re											
Transfer PCN 03	Trin 3-0168 from Na	atural Res	0.0 sources (,	0.0 Iuneau) to Human Servi	0.0 ces/Child Prote	0.0 ction (Anchora	0.0	0.0	0.0	0.0	0	1	0
			, ou. ooo (o	anoua, io maman com	000, 01a 1 1010	011011 (7 11101101101	.90).						
Reclass PCN 03-0	PosAdj	tatus	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass PCN 03	-0168 Law Off	ice Assist	ant II pos	ition to Permanent Full T	ime status.								
	Subtotal	5,	,939.6	5,110.8	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
	*****			********** Changes F	rom FY2008	Managemei	nt Plan To FY20	009 Governor ***	******	******	****		
Children In Need	of Aid Fundi FndChg	ng Chan	ge 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	3	100.0 -100.0										-	
				&SS) has had their Title st is to replace I/A Recei									
Transfer PCN 03-	0054 to Oil, C	as and I	Mining										
Transfor DCN 02	Trout	ıman Çan	0.0	0.0 Child Protection to Oil, G	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
				Child Protection to Oil, G	as and willing.								
I/A Receipts from	n Collections Trin	and Sup	pport 89.0	89.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		89.0									-	-	-
Transfer excess	I/A Receipts fr	om Colle	ctions an	d Support to Human Ser	vices and Child	Protection to f	fully budget for Rei	mbursable Services /	Agreements.				
FY 09 Health Inst		ases for			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	4.4	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1037 GF/MH		1.6 0.1											
		• • • • • • • • • • • • • • • • • • • •											
Health insurance	increase of \$	17.02 fron	n \$851 pe	er month to \$868.02 per	month applicab	le to this comp	onent.: \$6.1						
FY 09 Bargaining		ct Terms	: Genera 99.1	al Government Unit 99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	84.1	33. I	∌ ∌. I	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Page 27 of 5	5				S	tate of Alas	ka			3-3-2008	3 9:26 A	M	
.						Managemen							

<u>Change Record Detail - Multiple Scenarios With Descriptions</u>

Department of Law

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

									P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

1007 I/A Rcpts 15.0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$99.1

	Subtotal	6,133.8	5,305.0	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0
*	*******	******	** Changes From	FY2009 Gove	ernor To FY2009	Governor Ame	nded *******	*******	******	*		
FY09 Bargaining	Unit Contract Terr	ns: Supervisory										
	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.	5										
1007 I/A Rcpts	9.	2										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$18.7

Totals	6,152.5	5,323.7	38.7	661.9	83.9	44.3	0.0	0.0	62	2	0

Positions

Component: Labor and State Affairs (2718) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*******	******	**** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conference 1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	ce Committee ConfCom 2,048 2,933 207	3.6	3,214.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
	Subtotal	5,189.8	3,214.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
**	******	******	****** Changes F	rom FY2008	Authorized	To FY2008 Man	agement Plan *	******	*******	****		
ADN 0380126 Trar 1004 Gen Fund	n sfer of funds fr Trin 100	100.0	nd Mining to adjust 100.0	personal serv 0.0	vices vacancy 0.0	factor 0.0	0.0	0.0	0.0	0	0	0
ADN 0380126 Tr	ansfer of funds fro	om Oil. Gas and	Mining to bring comp	onent within th	e allowable pe	rsonal services vac	cancy factor.					
Delete PCN 03-?00	95 PosAdj vacant position. Po	0.0	0.0 T Attorney IV - FY07 F	0.0	0.0	0.0	0.0	0.0 172) (Sec 2 CH	0.0	0	-1	0
	Subtotal	5,289.8	3,314.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	0	0
			******* Changes I	From FY2008	3 Manageme	nt Plan To FY20	009 Governor **	******	******	****		
New Indian Law at 1004 Gen Fund	nd Ethics Attorr Inc 17	171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	0	0	0
day-to-day inquirie	es and opinions, t	rain the rest of	ney has more than a for the executive branch y. This request will pr	and work on inv	vestigations of	any size. In FY08	the department recla					
PCN 03-2008 from	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-	2008 Attorney V f	rom Oil, Gas ar	nd Mining to Labor and	d State Affairs f	or Indian Law a	and Ethics workload	d.					
PCN 03-0009 from Transfer PCN 03-	Trin	0.0	0.0 /Regulations to Labor	0.0 and State Affai	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0302 to Le	gislation/Regula Trout	otions 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Office of Management & Budget

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

NDO.	CIVII DIVISION	(33)								Pr	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer PCN 03	-0302 Attorney	IV from Labor and	State Affairs to Legis	lation/Regulation	S.							
PCN 03-0300 to C	ollections and											
Transfor DCN 03	Trout	0.0	0.0 State Affairs to Colle	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	•		State Analis to Colle	ctions and Suppl	JIL.							
PCN 03-0371 from	n Collections a Trin	and Support 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03			and Support to Labo			0.0	0.0	0.0	0.0		Ū	U
I/A Receipt Autho	rity to Labor a	and State Affairs										
•	Trin	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		71.3										
		om Legislation/Reg conomic Developme		State Affairs to	fully budget Re	eimbursable Servic	es Agreements with t	the				
FY 09 Health Insu	rance Increas	ses for Exempt E	mployees									
1004 Gen Fund	SalAdj	4.8 2.5	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gerri und 1007 I/A Rcpts		2.3										
Health insurance	increase of \$17	7.02 from \$851 per	month to \$868.02 pe	r month applicabl	le to this comp	onent.: \$4.8						
FY 09 Bargaining												
1004 Gen Fund	SalAdj	10.2 8.7	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.5										
both of which are	not currently in wage increase		along with the FY09				nd the FY08 4% wag per month to \$897.3					
	Subtotal	5,547.9	3,473.0	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
,	******	*****	****** Changes F	rom FY2009 (Governor To	FY2009 Gove	nor Amended **	*****	******	****		
FY09 Bargaining	Unit Contract SalAdi	Terms: Supervise 9.0	ory Unit 9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	2.3	9.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts		6.7										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they

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Component: Labor and State Affairs (2718) **RDU:** Civil Division (35)

Totals

5,556.9

3,482.0

28.9

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
are not in the base this component : \$9.0	e budget, alonç	g with the FY09 he	alth insurance incre	ease of \$17.02 to \$	\$868.02 per mo	onth and the FY09	3% wage increase ap	oplicable to				

1,953.7

68.4

23.9

0.0

0.0

31

0

0

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen 1004 Gen Fund 1007 I/A Rcpts	ConfCom 5	800.6 551.8 248.8	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
	Subtotal	800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
*	******	******	****** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan **	******	******	****		
	Subtotal	800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
	*****	******	******* Changes	From FY2008	3 Managemer	nt Plan To FY2	009 Governor ***	******	*****	***		
PCN 03-0009 to La	Trout	0.0	0.0 Regulations to Labo	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0302 from Transfer PCN 03	Trin	0.0	0.0 State Affairs to Legi	0.0 slation/Regulatio	0.0 ns.	0.0	0.0	0.0	0.0	1	0	0
I/A Receipt Autho	Trout	nd State Affairs -71.3 -71.3	0.0	-6.0	-65.3	0.0	0.0	0.0	0.0	0	0	0
		thority from Legisla onomic Developme		Labor and State	Affairs to fully b	oudget Reimbursal	ole Services Agreeme	ents with the				
FY 09 Health Insu 1004 Gen Fund 1007 I/A Rcpts	ı rance Increas SalAdj	es for Exempt E 1.0 0.8 0.2	mployees 1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$17	.02 from \$851 per	month to \$868.02 pe	er month applicat	ole to this comp	onent.: \$1.0						
FY 09 Bargaining 1004 Gen Fund	Unit Contract SalAdj	Terms: General 3.9 3.9	Government Unit 3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$3.9

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Positions

Component: Legislation/Regulations (2209) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	734.2	637.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0
	*******	******	******* Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	******	******	****		
	Totals	734.2	637.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0

Component: Natural Resources (2212) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
****	******	******	***** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen 1004 Gen Fund 1007 I/A Rcpts	ConfCom	9 1,181.4 854.5 326.9	983.0	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
	Subtotal	1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
*	******	******	******* Changes F	rom FY2008	Authorized ¹	To FY2008 Man	agement Plan *	******	******	****		
Add PCN 03-0403												•
Add PCN 03-040	PosAdj	0.0 Anchorage) for De	0.0 partment of Fish & Ga	0.0 me Endangere	0.0 d Species Act R	0.0 Response Positio	0.0	0.0 ah an	0.0	1	0	0
			the client agency.	ine, Endangere	u opecies Act is	response. Tosillo	in to be fullded tillou	giraii				
T	0400 (- 11	. 0	Noted Described									
Transfer PCN 03-0	Trout	n Services and C 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 03-			ıneau) to Human Servi						0.0	Ü	•	Ū
		,	,		`	0 ,						
	Subtotal	1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
	*****	*****	******** Changes	From FY2008	3 Managemer	nt Plan To FY2	009 Governor **	*****	******	****		
FY 09 Health Insu	rance Increas	ses for Exempt E	Employees							•		
1004 Gen Fund	SalAdj	1.3 0.8	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gerrand		0.5										
		7.001 0054	4 4 4000 00	a e i								
Health Insurance	increase of \$17	7.02 from \$851 pe	r month to \$868.02 per	r month applicat	ole to this comp	onent.: \$1.3						
FY 09 Bargaining	Unit Contract		Government Unit									
4004 O E I	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		5.5 0.8										
·												
both of which are	not currently in		nce increase of \$16.58 , along with the FY09 I component.									
	Subtotal	1,189.0	990.6	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
*	******	*******	******* Changes F	rom FY2009	Governor To	FY2009 Gove	rnor Amended *	******	*******	****		
			J		22.0							

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Component: Natural Resources (2212)

RDU: Civil Division (35)

										PC	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, M	iscellaneous	PFT	PPT	NP
Record Title	Type		Services				• •	Benefits [®]				
FY09 Bargaining l	Jnit Contract T	erms: Supervis	sory Unit									
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component: \$5.2

Totals	1,194.2	995.8	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0

Component: Oil, Gas and Mining (2091) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
		******		EV2000 Co	ntoronos Co	mmittee Te EV	(2000 Authorized		******	*****		
FY2008 Conferen			Changes Fro	om F12008 Co	nterence Co	mmittee 10 F1	2008 Authorized					
1004 Gen Fund 1105 PFund Rcpt	ConfCom 3,	4,795.4 318.4 477.0	2,689.6	79.2	1,972.4	54.2	0.0	0.0	0.0	30	0	0
	• •											
	Subtotal	4,795.4	2,689.6	79.2	1,972.4	54.2	0.0	0.0	0.0	30	0	0
*	******	*******	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	*******	****		
ADN 0380118 Tra		0151with funding -50.0	g to Deputy Attorne -50.0	y General's Off	ice 0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	Trout	-50.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
Transfer PCN 03	-0151 from Oil,	Gas and Mining to	Deputy Attorney Ge	neral's Office.								
Transfer PCN 03-	0159 to Huma Trout		Child Protection	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-		0.0 Gas and Mining to	Human Services and		0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0380125 Tra			tal Law to adjust pe				0.0	0.0	0.0	•	•	
1004 Gen Fund	Trout	-22.0 -22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380125 T	ransfer of fund	s to Environmenta	al Law to bring compo	nent within the a	llowable perso	nal services vacar	ncy factor.					
ADN 0380126 Tra	nsfer of funds	s to Labor and S	tate Affairs to adju	st personal serv	vices vacancy	y factor						
1004 Gen Fund	Trout	-100.0 100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380126 T	ransfer of fund	s to Labor and Sta	ate Affairs to bring co	mponent within t	he allowable p	ersonal services v	acancy factor.					
Transfer PCN 03-												
Transfer PCN 03-	Trout -0320 from Oil,	0.0 Gas and Mining to	0.0 Torts & Workers' Cor	0.0 mpensation.	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Subtotal	4,623.4	2,517.6	79.2	1,972.4	54.2	0.0	0.0	0.0	27	0	0
			******** Changes	From FY2008	Managemei	nt Plan To FY2	009 Governor **	******	******	****		
PCN 03-2008 to La	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	-2008 Attorney	V from Oil, Gas a	nd Mining to Labor ar	nd State Affairs fo	or increased Inc	dian Law and Ethic	cs workload.					

Positions

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Multi-Year Gas Pip	Inc	9,600.0 9,600.0	Projects 0.0	0.0	9,600.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 multi-year and gas projects.	operating red	quest of \$9,600,000) for work related to	the state gas pipe	eline and to brin	ging North Slope n	atural gas to market, a	nd other oil				
pipeline and bring	ing natural ga	is to market. A nur		th outside counse	I and experts a	re underway and w	ed to the construction of will continue as needed orth Slope gas.					
funding included in	our base op	erating budget. The		re Pt. Thomśon liti	igation, ongoing	proceedings befo	ounsel and experts bey re the Federal Energy					
PCN 03-0054 from Transfer PCN 03-0	Trin	0.0	rotection 0.0 Child Protection to Oi	0.0 il, Gas and Mining.	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0015 from Transfer PCN 03-0	Trin	0.0	otion 0.0 Orkers' Compensatio	0.0 on to Oil, Gas and	0.0 Mining.	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0007 from Transfer PCN 03-0	Trin	0.0	ocacy 0.0 blic Advocacy to Oil,	0.0 Gas and Mining.	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0293 to Re Transfer PCN 03-0	Trout	0.0	acy 0.0 nd Mining to Regula	0.0 atory Affairs Public	0.0 Advocacy.	0.0	0.0	0.0	0.0	-1	0	0
FY 09 Health Insur	ance Increa SalAdj	ses for Exempt E 3.3 3.3	Employees 3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance i	ncrease of \$1	7.02 from \$851 pe	r month to \$868.02 p	per month applicat	ole to this comp	onent.: \$3.3						
FY 09 Bargaining U	Jnit Contrac SalAdj	t Terms: General 31.0 31.0	Government Unit 31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	PPT	NP
: \$31.0												
	Subtota	l 14,257.7	2,551.9	79.2	11,572.4	54.2	0.0	0.0	0.0	28	0	0
*	*****	******	****** Changes	From FY2009	Governor To	FY2009 Gover	rnor Amended	******	******	***		
BPXA Corrosion L	·		_									_
1004 Cen Fund	Inc	4,700.0	0.0	0.0	4,700.0	0.0	0.0	0.0	0.0	0	0	0
TURK GAN FUNG		4 /000										

The Department of Law (DOL) requests an appropriation for FY 2009 in the amount of \$4.7 million to pursue claims for penalties and lost revenues for the 2006 Prudhoe Bay pipeline spills and production shutdowns. DOL's current investigation, funded through the Response Fund, is ongoing but expected to be complete next fall. A limited tolling agreement with BP Exploration (Alaska), Inc. (BPXA) with regard to potential claims subject to a two year statute of limitations will expire as early as September 2008. While the investigation is not yet complete, DOL anticipates making a recommendation to pursue the state's claims. Expiration of the tolling agreement means that we will need to file a court case later this year or risk certain claims being time barred; hence this request for an appropriation to fund the anticipated lititation in FY 2009.

Based upon information gathered to date, DOL anticipates making a recommendation to commence litigation to recover the state's revenue losses, as well as civil penalties and damages under the state's environmental statutes. In March and August of 2006, crude oil leaked from oil transit lines (OTLs) operated by BPXA at Prudhoe Bay. In its Plea Agreement with the United States executed in October 2007, BPXA acknowledged that it "acted negligently by failing to adequately inspect and clean the OTLs." The company is "required to operate the OTLs as a reasonable operator." BPXA "did not expend sufficient resources to address the complex issues of corrosion in the OTLs." "BPXA failed to clean the OTLs with a piece of equipment called a maintenance (or cleaning) pig and inspect the pipe for corrosion activity with a smart pig." These admissions are borne out by our own investigation. BPXA's documents substantiate that these failings resulted in shutdowns and reduced production of tens of millions of barrels of crude oil in 2006-07. The loss of revenue in royalties and taxes to the state for those years amounts to several hundred million dollars.

This is a complex matter with many documents. It is anticipated that the FY 2009 litigation phase activities will cost \$4.7 million for costs of counsel, document management, experts, and litigation costs. The case budget for FY 2009 is broken down into pre-litigation filing activities and then nine months of litigation. We anticipate the litigation will last three to fours years at least and that additional appropriations will be needed for future years.

0.0

FY09 Bargaining Unit Contract Terms: Supervisory Unit

SalAdi 14.4

1004 Gen Fund 14.4

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

14.4

: \$14.4

Totals	18,972.1	2,566.3	79.2	16,272.4	54.2	0.0	0.0	0.0	28	0	0

0.0

0.0

0.0

0.0

0.0

0

0

Positions

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	ositions PPT	NP
***	******	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferen	ce Committee ConfCom	1,458.2	1,119.7	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
1004 Gen Fund 1007 I/A Rcpts	1,03 41	39.6 8.6										
	Subtotal	1,458.2	1,119.7	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
*	*******	******	****** Changes	From FY2008	Authorized	To FY2008 Man	nagement Plan **	*********	**********	****		
Transfer PCN 03-	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-	-0268 from Torts	& Workers' Com	pensation to Opinion	s, Appeals and E	thics.							
ADN 0380123 Tra	ansfer of funds	to bring compo	onent within allow	able personal s	services vacai -36.0	ncy factor	0.0	0.0	0.0	0	0	0
	I personal service						wable personal servinent from Torts and V	ces vacancy		-	-	
	Subtotal	1,458.2	1,155.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
	******	******	****** Changes	From FY2008	3 Managemei	nt Plan To FY2	009 Governor ***	******	*******	***		
FY 09 Health Insu				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.3 0.3										
Health insurance	increase of \$17.0)2 from \$851 per	month to \$868.02 pe	er month applicat	ole to this comp	onent.: \$1.6						
FY 09 Bargaining	Unit Contract T SalAdi	erms: General	Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Can taj	3.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
	not currently in t	he base budget,	along with the FY09				and the FY08 4% wag 3 per month to \$897.3					
	Subtotal	1,463.2	1,160.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
,	*******	*******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended **	*******	*******	***		

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants. N	/liscellaneous	Po PFT	sitions PPT	NP
Record Title	Туре		Services				,	Benefits				
-	Totals	1,463.2	1,160.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

NDO.	CIVII DIVISIOII (55)								D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee		•									
	ConfCom	1,427.2	949.5	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
1141 RCA Rcpts	1,42	27.2										
	Subtotal	1,427.2	949.5	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
*	******	*******	******* Changes F	From EV2008	Authorized	To FY2008 Man	agement Plan	******	******	****		
ADN 0380121 Tra	nsfer of funds t	o bring comp	onent within allowa				iagement rian					
7,51, 0000121114	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380121 Tr	ansfer of funds b	etween line iten	ns to bring the Regula	atory Affairs Publ	ic Advocacy co	omponent within th	e allowable persona	al services				
vacancy factor.	Additional persor	nal services bud	get authority was nee	eded to cover the	increased cos	st of existing position	ons.					
	Subtotal	1,427.2	961.5	6.0	446.9	11.6	1.2	0.0	0.0	9	1	0
	******	*******	******* Changes	From EV2009	Managomo	nt Plan To FY2	000 Governor *	******	*******	***		
PCN 03-0007 to O			Changes	FIOIII F12000	wanageme	III FIAII TO FIZ	009 Governor					
1 011 03-0007 10 0	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	-0007 from Regul	latory Affairs Pu	blic Advocacy to Oil, G	Sas and Mining.								
PCN 03-0293 from	n Oil, Gas and M Trin	ining 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03			o.o and Mining to Regulate			0.0	0.0	0.0	0.0	1	U	U
Transier i Oiv 00	0200 Attorney IV	nom on, oas e	ind willing to regulate	ory Analis i dollo	Advocacy.							
Transfer of funds			llowable personal									
	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
			Regulatory Affairs Pu				ersonal services vac	ancy factor.				
Excess personal	services budget	authority is avai	lable to transfer beca	use of position ti	ansiers and ai	ttrition.						
FY 09 Health Insu	rance Increase	s for Exempt E	Employees									
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		0.4										
Health insurance	increase of \$17.0)2 from \$851 pe	r month to \$868.02 pe	er month applicat	le to this comp	onent.: \$0.4						
EV 00 Bargaining	Unit Contract T	erms: General	Government Unit									
i i və baryanınıy	SalAdi	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	,	34.5	55	0.0	3.0	0.0	3.0	0.0	0.0	ŭ	ŭ	J

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Component: Regulatory Affairs Public Advocacy (2764) **RDU:** Civil Division (35)

		. ()								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
: \$34.5												
	Subtotal	1,462.1	951.4	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0
**	******	******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended **	******	******	****		
FY09 Bargaining U	Init Contract	Terms: Supervi										
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		11.1										
							08 5.5% wage increa 3% wage increase ap					
	Totals	1,473.2	962.5	6.0	491.9	11.6	1.2	0.0	0.0	9	1	0

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	Totalo	Services	114401	001 11003	Commodities	oupitui outiuy	Benefits	Misochaneous			
***	******	******	**** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferen	nce Committee ConfCom	993.2	816.2	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
1004 Gen Fund		93.2	010.2	9.2	133.0	29.0	3.2	0.0	0.0	0	U	U
ADN 0380115 Sta	tehood Entitlem		: 48(c) CH 159 SLA 2	2004 P 105 L10	(SB 283) Laps							
1004 Can Fund	ReAprop	350.0	0.0	1.1	340.2	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund	35	50.0										
fiscal year ending	g June 30, 2004 w	vith á Lapse date	A 2004 P 105 L 6 (SE e of June 30, 2009 - fo and public access and	or litigation that w	rill support state	es rights, including						
Balance remaini	ng as of 6/30/07 t	o carryforward.										
	Subtotal	1,343.2	816.2	10.3	475.8	34.5	6.4	0.0	0.0	8	0	0
:	******	*****	****** Changes F	rom FY2008	Authorized ¹	To FY2008 Man	agement Plan *	******	******	****		
			_				•					
	Subtotal	1,343.2	816.2	10.3	475.8	34.5	6.4	0.0	0.0	8	0	0
	******		Citaliges			nt Plan To FY2	009 Governor **	******	******	****		
Remove Statehoo	od Entitlement Is OTI	ssues Sec 48(c) -350.0) CH 159 SLA 2004 I 0.0	P 105 L 10 (SB 2 -1.1	2 83) Lapses 6 -340.2	6/30/09 -5.5	-3.2	0.0	0.0	0	0	0
1004 Gen Fund		50.0	0.0	1.1	040.Z	0.0	5.2	0.0	0.0	U	O	Ü
Operating Budge	et for fiscal year er	nding June 30, 2	Sec 48(c) CH 159 SLA 1004 with an extended s, state jurisdictional is	l lapse date of Ju	ine 30, 2009 fo	or litigation that will	support states rights					
FY 09 Health Insu												
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i unu		1.2										
Health insurance	increase of \$17.0)2 from \$851 per	month to \$868.02 pe	r month applicab	le to this comp	onent.: \$1.2						
FY 09 Bargaining			Government Unit	0.0	0.0	2.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	8.2 8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Component: Statehood Defense (2125) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, I Benefits	Miscellaneous	PFT	ositions PPT	NP
: \$8.2												
	Subtotal	1,002.6	825.6	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
	******	******	******** Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended	*******	*******	***		
-	Totals	1,002.6	825.6	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0

Component: Timekeeping and Litigation Support (2258) **RDU:** Civil Division (35)

											Po	sitions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*****	*****	** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferen													
1001 Can Fund	ConfCom		,245.5	1,010.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
1004 Gen Fund 1007 I/A Rcpts	,	76.1 1,169.4											
	Subtotal	1,	,245.5	1,010.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
,	******	*******	******	***** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	*******	****		
	Subtotal	1,	,245.5	1,010.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
	*****	******	*****	***** Changes	From FY2008	Manageme	nt Plan To FY2	009 Governor **	******	******	***		
Increased Office	•			_		•							
1001 Can Fund	Inc		153.7	0.0	0.0	153.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.7											
Increase in lease adjustments.	costs due to	renegotia	tions to inclu	de adequate parki	ng per the Depart	ment of Admin	istration's General	Services standards	and for inflation				
New Associate A	ttorney for F	lectronic	c Records a	nd Discovery Re	equests								
	Inc		111.5	93.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
1004 Gen Fund		111.5											
discovery reques	ts and the use	e of new s	software pacl		ce, IPRO, EScan	IT, Sanction a		continued increase in ase Management Sy					
Transfer of funds	from Comm	nercial a	nd Fair Bus	iness to adjust	personal servic	es vacancy f	actor						
	Trin		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0											
Transfer of funds	to Timekeepi	ng and Li	itigation Sup _l	oort to bring comp	onent within the a	llowable perso	onal services vacar	ncy factor.					
FY 09 Health Insu	i rance Increa SalAdi	ases for	Exempt Em	ployees 0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Odiridj	0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Health insurance	increase of \$7	17.02 fron	n \$851 per m	onth to \$868.02 p	er month applicab	le to this comp	onent.: \$0.4						
FY 09 Bargaining		ct Terms			0.0	0.0	0.0	0.0	0.0	0.0		•	•
1007 I/A Rcpts	SalAdj	33.9	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions

Department of Law

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

		,							Pr	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$33.9

	Subtotal	1,555.0	1,148.1	1.8	391.4	8.7	5.0	0.0	0.0	18	0	0
	*******	*******	**** Changes	From FY2009 Go	vernor To FY2	2009 Governor A	mended *****	*******	******	**		
FY09 Bargaining	Unit Contract Ter	ms: Supervisory	Unit									
	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	26	5.1										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$26.1

Totals 1,581.1 1,174.2 1.8 391.4 8.7 5.0 0.0 0.0 18 0 0

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
***	*****	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	nce Committe ConfCom	e 3,028.1	2,613.7	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
1004 Gen Fund 1007 I/A Rcpts		47.1 981.0	_,								·	-
	Subtotal	3,028.1	2,613.7	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
	******	******	****** Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan '	******	******	****		
Transfer PCN 03-	0268 to Opinio	ons, Appeals and	Ethics									
Transfer DON 00	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	5-0268 Irom Tor	is & vvorkers Com	pensation to Opinion	s, Appeals and E	tnics.							
ADN 0380130 Tra			nent within allowa									
ADN 0200420 T	LIT	0.0	47.3	0.0	-47.3	0.0	0.0	0.0	0.0	0	0	0
			s to bring the compo CN 03-0320 was tran									
Add PCN 03-0397	' Paralegal Su _l	port Staff										
4 1 1 2 2 1 2 2 2 2 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN 03-039	97 Paralegal I, A	inchorage to provid	le support Torts & W	orkers' Compens	ation section.							
Transfer PCN 03-	0320 from Oil	Gas and Mining										
T (DOLL 00	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	1-0320 from Oil,	Gas and Mining to	Torts & Workers' Co	mpensation.								
	Subtotal	3,028.1	2,661.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
	******	*******	****** Changes	From FY2008	3 Managemei	nt Plan To FY2	009 Governor *	******	******	***		
PCN 03-0015 to 0	il, Gas and Mi	ning										
T	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	3-0015 Attorney	IV from Torts & VVC	orkers' Compensation	to Oii, Gas and	iviining.							
FY 09 Health Inst										_		
1007 I/A Rcpts	SalAdj	2.9 2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Nopis		2.9										
Health insurance	increase of \$1	7.02 from \$851 per	month to \$868.02 pe	er month applicat	ole to this comp	onent.: \$2.9						
FY 09 Bargaining	Unit Contrac	t Terms: General	Government Unit									
4007 I/A De-t-	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		45.8										
Page 47 of 5	5			c	State of Alas	ka			3-3-2008	8 9·26 A	М	
i age 47 01 3					Managemen				3-3-2000	J 3.20 A	IVI	
				O11100 01	Managomon	. a Daagot						

Change Record Detail - Multiple Scenarios With Descriptions

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

		` ,								Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$45.8

	Subtotal	3,076.8	2,709.7	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0
	*******	*******	*** Changes Fro	m FY2009 0	Sovernor To FY2	009 Governor A	Amended *****	*******	******	***		
FY09 Bargaining	Unit Contract Ter	rms: Supervisory	Unit									
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	14	1.2										

This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase since they are not in the base budget, along with the FY09 health insurance increase of \$17.02 to \$868.02 per month and the FY09 3% wage increase applicable to this component

: \$14.2

Totals	3,091.0	2,723.9	28.5	299.7	38.9	0.0	0.0	0.0	28	1	0

Component: Transportation Section (2214)
RDU: Civil Division (35)

		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	***** Changes Fr	om FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen			-									
1001 Can Fund	ConfCom	2,237.8	1,716.5	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
1004 Gen Fund 1007 I/A Rcpts	2,	38.9 198.9										
	Subtotal	2,237.8	1,716.5	20.4	467.7	33.2	0.0	0.0	0.0	16	0	0
*	******	******	******* Changes	From FY2008	Authorized	To FY2008 Mar	agement Plan *	******	******	****		
ADN 0380131 Trai			ng from Commercia		iness		-					
1007 I/A Rcpts	Trin	117.6 117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Repis		117.0										
ADN 0380131 Tra	ansfer PCN 03-	0262 with funding	g from Commercial an	nd Fair Business	to Transportatio	n Section.						
	Subtotal	2,355.4	1,834.1	20.4	467.7	33.2	0.0	0.0	0.0	17	0	0
	******	******	********* Changes	s From FY200	8 Manageme	nt Plan To FY2	009 Governor **	******	******	****		
I/A Receipt Autho			minal Division		_							
1007 I/A Rcpts	Trout	-66.0 -66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropis		-00.0										
Transfer excess I budget for Reimb			on's Transportation Se	ection to the Crim	inal Division's C	criminal Appeals/Sp	pecial Litigation Section	on to fully				
FY 09 Health Insu	ranco Incrose	os for Evennt	Employoos									
r i us nealth illsu	SalAdi	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	,	2.2										
Health insurance	increase of \$17	7.02 from \$851 pe	er month to \$868.02 p	er month applica	ble to this comp	onent.: \$2.2						
			•			•						
FY 09 Bargaining		Terms: Genera 20.0	Il Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
This shangs race	orde adds the C	VOO hoolth income	unaa inaraass of #40 l	E0 from #062 00	nor month to fi	270 70 nor month a	and the EVOS 40/ ···-	ao inorosas				
	not currently in wage increase	the base budget	ance increase of \$16.5 t, along with the FY09 s component.									
	Subtotal	2,311.6	1,856.3	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
Page 49 of 55	5				State of Alas	ka			3-3-2008	8 9:26 A	M	
1 490 10 01 00	•								0 0 2000	0.207		

Office of Management & Budget

Component: Transportation Section (2214) **RDU:** Civil Division (35)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*****	******	******* Changes I	From FY2009	Governor To	o FY2009 Gove	rnor Amended	******	******	****		
FY09 Bargaining	Unit Contract	Terms: Supervis	sory Unit									
0 0	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	5.7										
			ce increase of \$16 fro ealth insurance increa									
	Totals	2,317.3	1,862.0	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0

Component: Office of the Attorney General (2162) Administration and Support (280)

Scenario/Change Record Title	Trans Type	Tot	als	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	******		******	** Changes Fr	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committe ConfCom		34.1	341.6	20.6	101.0	10.9	10.0	0.0	0.0	3	0	0
1004 Gen Fund	Concom	484.1) -1 . 1	341.0	20.0	101.0	10.9	10.0	0.0	0.0	3	U	U
ETS Chargeback					0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Atrin	78.8	78.8	0.0	0.0	78.8	0.0	0.0	0.0	0.0	0	0	0
The amounts transcommerce, \$52.3	eback rates fo nsferred to sta 3; Corrections	r enterprise ate agencie \$103.3; DE	technologs s are as fo EC, \$73.1;	gy services as ider ollows:	ntified in the state	wide federal co	ost allocation plan.	ies to offset a portion Law, \$78.8; DMVA, \$					
	Subtotal	56	62.9	341.6	20.6	179.8	10.9	10.0	0.0	0.0	3	0	0
k	*****	*****	******	***** Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan **	******	******	****		
								_					
ADN 0380119 Tra				t within allowabl									
	LIT	_	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380119 Tr	LIT ransfer funds	to bring con	0.0 nponent w	15.0 ithin allowable pe	0.0	-15.0	0.0	0.0 al services budget au		0.0	0	0	0
	LIT ransfer funds	to bring con	0.0 nponent w	15.0 ithin allowable pe	0.0	-15.0	0.0			0.0	0	0	0
ADN 0380119 Tr	LIT ransfer funds the increased	to bring con cost of exis	0.0 nponent w sting positi	15.0 lithin allowable pel lons.	0.0 rsonal services v	-15.0 acancy factor.	0.0 Additional person	al services budget au	thority was			-	
ADN 0380119 Tr	LIT ransfer funds the increased Subtotal	to bring con cost of exis	0.0 nponent w sting positi	15.0 ithin allowable per ons. 356.6	0.0 rsonal services v 20.6	-15.0 acancy factor.	0.0 Additional persona 10.9	al services budget au	o.0	0.0	3	0 0	
ADN 0380119 Tr needed to cover	LIT ransfer funds the increased Subtotal	to bring con cost of exis	0.0 nponent w sting positi	15.0 ithin allowable per ons. 356.6	0.0 rsonal services v 20.6	-15.0 acancy factor.	0.0 Additional person	al services budget au	o.0		3	-	0 0
ADN 0380119 Tr needed to cover	LIT ransfer funds the increased Subtotal	to bring con cost of exis	0.0 nponent w sting positi	15.0 ithin allowable per ons. 356.6 ****** Changes	20.6 From FY2008	-15.0 acancy factor. 164.8 B Managemen	0.0 Additional person 10.9 nt Plan To FY2	al services budget au 10.0 009 Governor **	0.0	0.0	3	0	0
ADN 0380119 Tr needed to cover	LIT ransfer funds the increased Subtotal	to bring con cost of exis	0.0 nponent w sting positi	15.0 ithin allowable per ons. 356.6	0.0 rsonal services v 20.6	-15.0 acancy factor.	0.0 Additional persona 10.9	al services budget au	o.0	0.0	3	-	
ADN 0380119 Tr needed to cover ETS Chargeback 1004 Gen Fund	LIT ransfer funds the increased Subtotal ************************************	to bring concost of exis	0.0 nponent w sting positi	15.0 ithin allowable perions. 356.6 ******* Changes 0.0 set increased cha	20.6 From FY2008	-15.0 acancy factor. 164.8 3 Managemer 48.7	0.0 Additional persons 10.9 nt Plan To FY2 0.0	al services budget au 10.0 009 Governor **	0.0	0.0	3	0	0
ADN 0380119 Tr needed to cover ETS Chargeback 1004 Gen Fund Funds previously cost allocation place	LIT ransfer funds the increased Subtotal ****************** Redistribution Atrin / distributed to an are redistribution	to bring con cost of exis	0.0 nponent westing positi	15.0 ithin allowable perons. 356.6 ******* Changes 0.0 set increased cha align with costs.	20.6 s From FY2008 0.0	-15.0 acancy factor. 164.8 3 Management 48.7 Tenterprise tech	0.0 Additional persons 10.9 nt Plan To FY2 0.0	10.0 009 Governor ** 0.0 s identified in the sta	0.0	0.0	3	0	0
ADN 0380119 Tr needed to cover ETS Chargeback 1004 Gen Fund Funds previously cost allocation plane Amounts transfer	LIT ransfer funds the increased Subtotal ************* Redistribution Atrin / distributed to an are redistri rred from state rred to state a	to bring concost of exis 56 ************ on 48.7 o state agen buted to mode agencies are	0.0 nponent w sting positi 62.9 48.7 dicies to offore closely are as follows	15.0 ithin allowable perons. 356.6 ****** Changes 0.0 set increased cha align with costs. ows: Administrations: Commerce, \$32	20.6 S From FY2008 0.0 rgeback rates for on, (\$406.2); Labe	-15.0 acancy factor. 164.8 3 Management 48.7 enterprise technor, (\$216.5); and 663.9; DEC, \$48	0.0 Additional persons 10.9 nt Plan To FY2 0.0 nnology services and Revenue, (\$161)	10.0 009 Governor ** 0.0 s identified in the sta .3) \$77.2; Office of the G	0.0 ************ 0.0 tewide federal	0.0	3	0	0
ADN 0380119 Tr needed to cover ETS Chargeback 1004 Gen Fund Funds previously cost allocation plane Amounts transfer	LIT ransfer funds the increased Subtotal *********** Redistribution Atrin / distributed to an are redistri rred from state rred to state a 90.5; Law, \$44 urance Increa	to bring concost of existence o	0.0 nponent westing position of the street to off the closely are as follows \$13.6; DN cempt Em	15.0 ithin allowable perions. 356.6 ******* Changes 0.0 set increased cha align with costs. ows: Administrations: Commerce, \$32 R, \$67.3; Public Scientific Scient	20.6 S From FY2008 0.0 rgeback rates for on, (\$406.2); Labo	-15.0 acancy factor. 164.8 3 Management 48.7 enterprise technor, (\$216.5); and (\$23.9; DEC, \$45.8); per	0.0 Additional persons 10.9 Int Plan To FY2 0.0 Innology services and Revenue, (\$161 5.2; Fish & Game, 7.6; and Legislatur	10.0 10.0 009 Governor ** 0.0 as identified in the sta 3) \$77.2; Office of the Ge, \$27.3.	0.0 **********************************	0.0 ***********************************	3 ****	o	0
ADN 0380119 Tr needed to cover ETS Chargeback 1004 Gen Fund Funds previously cost allocation plane Amounts transfer Amounts transfer \$25.0; H&SS, \$19	Subtotal ********** Redistributed to an are redistrivered from state a 90.5; Law, \$46	to bring concost of existence o	0.0 nponent westing position of the street o	15.0 ithin allowable perions. 356.6 ******* Changes 0.0 set increased cha align with costs. ows: Administrations: Commerce, \$32 R, \$67.3; Public Si	20.6 S From FY2008 0.0 rgeback rates for on, (\$406.2); Labe	-15.0 acancy factor. 164.8 3 Management 48.7 enterprise technor, (\$216.5); and 663.9; DEC, \$48	0.0 Additional persons 10.9 nt Plan To FY2 0.0 nnology services and Revenue, (\$161 5.2; Fish & Game,	10.0 009 Governor ** 0.0 s identified in the sta .3) \$77.2; Office of the G	0.0 ************ 0.0 tewide federal	0.0	3	0	0
ADN 0380119 Tr needed to cover ETS Chargeback 1004 Gen Fund Funds previously cost allocation plane Amounts transfer Amounts transfer \$25.0; H&SS, \$19 FY 09 Health Insu 1004 Gen Fund	Subtotal *********** Redistributed to an are redistri rred from state rred to state a 90.5; Law, \$46 January SalAdj	to bring concost of existence o	0.0 nponent westing position of the street to off the closely are as follows \$13.6; DN cempt Em	15.0 ithin allowable perions. 356.6 ******* Changes 0.0 set increased cha align with costs. ows: Administrations: Commerce, \$32 R, \$67.3; Public Scientific Scient	20.6 S From FY2008 0.0 rgeback rates for on, (\$406.2); Labe 2; Corrections, \$ afety, \$75.4; Tran	-15.0 acancy factor. 164.8 Management 48.7 enterprise technor, (\$216.5); and 663.9; DEC, \$45 apportation, \$11	0.0 Additional persons 10.9 Int Plan To FY2 0.0 Innology services and Revenue, (\$161 5.2; Fish & Game, 7.6; and Legislatur 0.0	10.0 10.0 009 Governor ** 0.0 as identified in the sta 3) \$77.2; Office of the Ge, \$27.3.	0.0 **********************************	0.0 ***********************************	3 **** 0	o 0	0
ADN 0380119 Tr needed to cover ETS Chargeback 1004 Gen Fund Funds previously cost allocation plands transfer Amounts transfer \$25.0; H&SS, \$19	Subtotal *********** Redistributed to an are redistri rred from state rred to state a 90.5; Law, \$46 January SalAdj	to bring concost of existence o	0.0 nponent westing position of the street to off the closely are as follows \$13.6; DN cempt Em	15.0 ithin allowable perions. 356.6 ******* Changes 0.0 set increased cha align with costs. ows: Administrations: Commerce, \$32 R, \$67.3; Public Scientific Scient	20.6 S From FY2008 0.0 rgeback rates for on, (\$406.2); Labo 2; Corrections, \$ afety, \$75.4; Tran	-15.0 acancy factor. 164.8 3 Management 48.7 enterprise technor, (\$216.5); and (\$23.9; DEC, \$45.8); per	0.0 Additional persons 10.9 Int Plan To FY2 0.0 Innology services and Revenue, (\$161 5.2; Fish & Game, 7.6; and Legislatur 0.0 ka	10.0 10.0 009 Governor ** 0.0 as identified in the sta 3) \$77.2; Office of the Ge, \$27.3.	0.0 **********************************	0.0 ***********************************	3 **** 0	o 0	0

Component: Office of the Attorney General (2162) Administration and Support (280)

Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Health insurance	ce increase of \$17	.02 from \$851 per	month to \$868.02 p	er month applica	ble to this comp	onent.: \$0.6						
	Subtotal	612.2	357.2	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0
	******	******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	******	******	****		
	Totals	612.2	357.2	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0

Component: Administrative Services (2164) **RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
***	*****	******	**** Changes Fro	om FY2008 C	onference Co	ommittee To F	/2008 Authorized	******	*******	*****		
FY2008 Conferen			•									
1002 Fed Rcpts	ConfCom	2,009.2 122.4	1,366.3	7.3	601.4	29.8	4.4	0.0	0.0	18	0	0
1002 Fed Repts		928.6										
1005 GF/Prgm		61.5										
1007 I/A Rcpts		896.7										
	Subtotal	2,009.2	1,366.3	7.3	601.4	29.8	4.4	0.0	0.0	18	0	0
¥	******	******	****** Changes	From FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	*******	****		
ADN 0380120 Tra			ent within allowable				0.0	0.0	0.0	0	0	^
ADN 0380120 Ti	LIT ransfer funds to	0.0 hring component	-44.0 within allowable per	0.0 sonal services v	44.0	0.0	0.0 services budget auth	0.0	0.0	0	0	0
		ion within the comp		Sorial Scrvices v	acancy factor.	Excess personal	scrvices budget dutil	ority is				
	Subtotal	2,009.2	1,322.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
	******	******	******* Changes	From FY200	8 Manageme	nt Plan To FY2	009 Governor **	******	*******	****		
FY 09 Health Insu	irance Increas	ses for Exempt E	imployees									
1004 Gen Fund	SalAdj	0.2 0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen i dila		0.2										
Health insurance	increase of \$1	7.02 from \$851 pe	month to \$868.02 pe	er month applica	ble to this comp	onent.: \$0.2						
FY 09 Bargaining	Unit Contrac	t Terms: General	Government Unit									
	SalAdj	60.3	60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		5.3 18.4										
1004 Gen Fund 1007 I/A Ropts		36.6										
,												
							and the FY08 4% wag 8 per month to \$897.3					
and the FY09 3% : \$60.3		e applicable to this	component.									
	Subtotal	2,069.7	1,382.8	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
,	*****	******	******* Changes	From FY2009	Governor To	o FY2009 Gove	rnor Amended *	*****	******	****		
FY09 Bargaining	Unit Contract	Terms: Supervis			2010.1101		Amonaca					
5 0	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 53 of 5	5				State of Alas	:ka			3-3-2008	3 9·26 <i>4</i>	M	
1 490 00 01 0	•			000	oi / 1100				0 0 2000	. 0.20 /		

Office of Management & Budget

Component: Administrative Services (2164) **RDU:** Administration and Support (280)

		• • •	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		3.1										
1004 Gen Fund		8.4										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		14.8										
							08 5.5% wage increas 3% wage increase ap					

: \$31.1

Totals	2,100.8	1,413.9	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0

Component: Dimond Courthouse Public Building Fund (2852) **RDU:** Administration and Support (280)

		on and Cappoin (/							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	d **********	******	*****		
FY2008 Conferen	nce Committee	•	3									
	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	487.0										
	Subtotal	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2008	Authorized	To FY2008 Man	nagement Plan	*******	******	****		
	Subtotal	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	******* Changes	From FY2008	3 Manageme	nt Plan To FY2	009 Governor *	******	*******	****		
	Subtotal	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
	********	******	****** Changes	From FY2009	Governor To	FY2009 Gove	rnor Amended	*********	*******	****		
-	Totals	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0